

STATEMENT OF PURPOSE

RS20720

This is a fiscal year 2012 appropriation for the State Board of Education for the Health Education Programs.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2011 Original Appropriation	20.50	9,960,600	664,500	0	10,625,100
Reappropriation	0.00	0	582,600	0	582,600
FY 2011 Total Appropriation	20.50	9,960,600	1,247,100	0	11,207,700
Noncognizable Funds and Transfers	0.00	0	26,500	0	26,500
Expenditure Adjustments	0.00	0	(153,100)	0	(153,100)
FY 2011 Estimated Expenditures	20.50	9,960,600	1,120,500	0	11,081,100
Removal of One-Time Expenditures	0.00	0	(429,500)	0	(429,500)
Base Adjustments	0.00	0	0	0	0
Restore Health Insurance Funding	0.00	0	0	0	0
FY 2012 Base	20.50	9,960,600	691,000	0	10,651,600
Benefit Costs	0.00	0	0	0	0
Inflationary Adjustments	0.00	266,300	18,500	0	284,800
Change in Employee Compensation	0.00	0	0	0	0
FY 2012 Program Maintenance	20.50	10,226,900	709,500	0	10,936,400
Health Education Programs					
1. CDA Family Medical Residency	0.00	0	0	0	0
2. Reallocate Optometry Funding to Medical					
Seats	0.00	0	0	0	0
Omnibus Decisions	0.00	(226,000)	0	0	(226,000)
FY 2012 Total	20.50	10,000,900	709,500	0	10,710,400
Chg from FY 2011 Orig Approp	0.00	40,300	45,000	0	85,300
% Chg from FY 2011 Orig Approp.	0.0%	0.4%	6.8%	0.0%	0.8%

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